

## MILITARY AFFAIRS

Budget Summary						FTE Position Summary				
Fund	2010-11 Adjusted Base	Governor		2011-13 Change Over Base Year Doubled		2010-11	Governor		2012-13 Over 2010-11	
		2011-12	2012-13	Amount	%		2011-12	2012-13	Number	%
GPR	\$22,960,800	\$19,542,000	\$23,896,500	-\$2,483,100	- 5.4%	88.82	80.63	80.63	- 8.19	- 9.2%
FED	51,378,000	52,446,600	52,446,600	2,137,200	2.1	295.75	296.39	296.39	0.64	0.2
PR	6,968,000	6,174,400	6,174,400	- 1,587,200	- 11.4	48.79	40.29	39.29	- 9.50	- 19.5
SEG	469,700	1,469,700	469,700	1,000,000	106.5	0.00	0.00	0.00	0.00	0.0
TOTAL	\$81,776,500	\$79,632,700	\$82,987,200	-\$933,100	- 0.6%	433.36	417.31	416.31	- 17.05	- 3.9%

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

**Governor:** Provide standard budget adjustments to the base totaling \$554,400 GPR, \$1,805,000 FED, and \$215,500 PR annually and -0.25 PR positions in 2011-12 and -1.25 PR positions in 2012-13 for the following: (a) turnover reduction (-\$105,600 GPR and -\$285,600 FED annually); (b) removal of non-continuing elements from the base (-0.25 PR positions in 2011-12 and -1.25 PR positions in 2012-13); (c) full funding of continuing salaries and fringe benefits (\$622,100 GPR, \$1,618,500 FED, and \$170,800 PR annually); (d) overtime (\$37,900 GPR, \$400,900 FED, and \$41,700 PR annually); and (e) night and weekend differential (\$71,200 FED, and \$3,000 PR annually).

GPR	\$1,108,800
FED	3,610,000
PR	<u>431,000</u>
Total	\$5,149,800

#### 2. INCREASE EMPLOYEE CONTRIBUTIONS FOR PENSIONS AND HEALTH INSURANCE

**Governor:** Delete \$1,547,100 annually to reflect fringe benefit cost reductions associated with increased state employee contributions for Wisconsin Retirement System (WRS) benefits and health insurance coverage. The reductions would include \$340,400 GPR, \$1,047,800 FED, and \$158,900 PR. The calculation of retirement savings is based on employee WRS contributions equal to 5.8% of salary. Health insurance cost reductions are based on employees paying an average of approximately 12.6% of total premium costs, compared to the current average of approximately 6% of costs.

GPR	- \$680,800
FED	- 2,095,600
PR	<u>- 317,800</u>
Total	- \$3,094,200

### 3. AGENCY BUDGET REDUCTIONS

**Governor:** Reduce funding by \$337,400 GPR and \$348,100 PR annually associated with a 10% reduction to supplies and other non-personnel costs. This would include a reduction of \$138,600 GPR annually in funding to regional emergency response teams.

GPR	- \$674,800
PR	- 696,200
Total	- \$1,371,000

### 4. ELIMINATE LONG-TERM VACANCIES

**Governor:** Delete \$751,800 (all funds) and 15.80 (all funds) positions annually to reflect the elimination of long-term vacant positions under the bill. The reductions would include \$406,100 GPR and 8.19 GPR positions, \$282,900 FED and 6.11 FED positions, and \$62,800 PR and 1.50 PR positions annually. Funding and position reductions are associated with positions that have been vacant for 12 months or more.

	Funding	Positions
GPR	- \$812,200	- 8.19
FED	- 565,800	- 6.11
PR	- 125,600	- 1.50
Total	- \$1,503,600	- 15.80

### 5. DEBT SERVICE REESTIMATE

**Governor:** Increase funding by \$2,140,600 in 2011-12 and \$1,691,200 in 2012-13 to reflect the current law reestimate of GPR debt service costs on state general obligation bonds and commercial paper debt issued for National Guard facilities operated by the Department.

GPR	\$3,831,800
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### 6. GPR DEBT RESTRUCTURING -- DEBT SERVICE

**Governor:** Decrease funding by \$4,433,100 in 2011-12 and increase funding by \$193,900 in 2012-13 to reflect the changes estimated GPR debt service costs associated with the proposed restructuring of general obligation bond and commercial paper GPR principal amounts that would otherwise be paid off in 2011-12. Under the bill, the state would issue refunding bonds to restructure a portion of its outstanding general obligation GPR principal debt and would rollover the principal due on its outstanding commercial paper in 2011-12. The increase in debt service for 2012-13 is associated with the initial interest amount due on the additional debt issued to replace the restructured 2011-12 principal amounts. (see "Building Commission" for additional information regarding this provision).

GPR	- \$4,239,200
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### 7. FUEL AND UTILITIES

**Governor:** Delete \$596,800 in 2011-12 and \$419,900 in 2012-13 for decreased fuel and utility cost estimates at agency facilities. Base level funding for the agency energy costs is \$3,293,200.

GPR	- \$1,016,700
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## 8. YOUTH CHALLENGE FUNDING

**Governor:** Modify funding for the Youth Challenge Academy by \$594,300 FED and 6.75 FED positions and -\$594,300 PR and -6.75 PR positions annually related to converting funding for a portion of the program from assessments to the Department of Public Instruction (DPI) to federally-supported grants received by DMA.

	Funding	Positions
FED	\$1,188,600	6.75
PR	<u>- 1,188,600</u>	<u>- 6.75</u>
Total	\$0	0.00

Under current law, DPI must reduce the state aids payments for school districts that have students attending the Academy. These funds are provided to DMA as program revenue. The Department of Military Affairs also receives federal funds to support the Academy. In July, 2010, the Department of Defense was authorized to assume 75% of the Challenge program costs. Under the bill, federal funds would support \$3,080,600 annually of Youth Challenge program costs and state program revenue from DPI would fund \$1,026,800 annually.

## 9. STATE DISASTER ASSISTANCE PROGRAM

SEG	\$1,000,000
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**Governor:** Provide \$1,000,000 in 2011-12 to the state disaster assistance SEG continuing appropriation to provide additional funding for the state disaster assistance program. Funding would be provided from the petroleum inspection fund. Any funds not expended in 2011-12, would be available to the program in subsequent years.

The state disaster assistance program makes payments to local units of government and to federally recognized American Indian tribes or bands for the damages and costs incurred as the result of a disaster if federal disaster assistance is not available. Eligible costs of local units of government under the state program include: (a) debris removal, to include woody debris, building wreckage, dirt, gravel, vehicles, and other disaster-related materials; (b) emergency protective measures to eliminate or reduce immediate threats to life, public health, or safety or a hazard that threatens significant damage to improved public or private property; and (c) damages to roads and bridges. To be eligible for a payment under the program, the local unit of government or tribe or band must pay 30% of the amount of the damages and costs resulting from the disaster.

## 10. RADIOLOGICAL EMERGENCY PREPAREDNESS FUNDING

PR	\$200,000
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**Governor:** Provide \$100,000 annually for the radiological emergency preparedness program, including \$53,000 annually to the Department of Health Services (DHS) and \$47,000 annually to Military Affairs. Expenditure authority would be utilized by DHS for: (a) in-state travel and fleet costs; (b) increased rent costs; and (c) salary and fringe benefit costs. The Department of Military Affairs would utilize the increased expenditure authority as follows: (a) \$35,100 annually in additional salary funding; (b) \$17,800 annually in additional fringe benefits funding; and (c) -\$5,900 annually in supplies and services funding.

The program is designed to plan for, and respond to, both natural and man-made threats to

two nuclear power plants in Wisconsin (Kewaunee and Point Beach) and one in Minnesota (Prairie Island). Revenue for the program is negotiated annually between the State and the power companies which own the nuclear power plants. Based on these negotiations, the power companies provide the program revenue for the program. State agency staff for the program is divided between DMA and the DHS.

**11. HAZARDOUS CHEMICALS EMERGENCY PLANNING AND REPORTING SOFTWARE**

PR

\$110,000

**Governor:** Provide \$55,000 annually for estimated maintenance costs associated with the online hazardous chemicals emergency planning and reporting software. Expenditure authority would be utilized to pay a private vendor's annual charge to maintain the software. Program revenue is derived from fees paid by facilities that are subject to federal regulations for hazardous chemicals under the federal Emergency Planning and Community Right-to-Know Act, and for planning to respond to the potential release of extremely hazardous substances from a facility at which a hazardous chemical is produced, used, or stored.

The software permits facilities subject to regulations associated with hazardous chemicals to file required reports electronically with Wisconsin Emergency Management (WEM) regarding: (a) facility information; (b) owner information; (c) 24-hour emergency contact information; and (d) information on stored and utilized chemicals including Chemical Abstracts Service (CAS) number, chemical name, chemical properties and health hazards, quantity, and site location. The system also permits facilities to update this information online. The system will also store emergency response plans associated with these facilities. In an emergency, information in this system would be accessible to first responders. Finally, the system permits WEM to track fee amounts owed by these facilities and to produce invoices. [A CAS number is a unique numerical identifier assigned by the Chemical Abstracts Service to every chemical described in the open scientific literature.]

**12. NATIONAL GUARD TUITION GRANT APPLICATION EXTENSION**

**Governor:** Extend the current National Guard Tuition Grant application deadline by 30 days. Under current law, National Guard members who are eligible for a reimbursement of tuition have 60 days after completing a course in which to apply. The Governor's recommendation would extend that deadline to 90 days.

[Bill Section: 3084]